

ADMINISTRATIVE BUDGET SUMMARY BY OBJECT OF EXPENDITURE

Attachment 3

	FY 2009-10 Actual Expenses ¹	FY 2010-11 Beginning Budget	FY 2010-11 Mid-Year Budget	FY 2011-12 Proposed Budget	Percent Change from FY 2010-11 Beginning Budget
BUSINESS PLAN OPERATIONS:					
PERSONAL SERVICES					
Salaries & Wages	\$ 125,031,582	\$ 149,199,000	\$ 145,474,000	\$ 154,634,000	3.6%
Temporary Help	7,661,455	4,948,000	4,704,000	6,629,000	34.0%
Overtime	2,140,793	1,495,000	1,456,000	1,495,000	0.0%
Salary Savings	-	(622,000)	(622,000)	(622,000)	0.0%
Benefits	46,753,467	53,296,000	54,209,000	60,308,000	13.2%
Total Personal Services	181,587,296	208,317,000	205,221,000	222,444,000	6.8%
OPERATING EXPENSES & EQUIPMENT					
General Expense	5,077,894	7,975,000	7,055,000	8,350,000	4.7%
Software	2,194,779	1,445,000	1,470,000	1,720,000	19.0%
Printing	1,651,256	5,042,000	4,758,000	4,990,000	-1.0%
Postage	3,933,897	5,179,000	5,346,000	4,572,000	-11.7%
Communications	1,811,851	3,852,000	3,610,000	3,925,000	1.9%
Data Processing Services	15,518,397	14,838,000	14,499,000	16,074,000	8.3%
Travel In-State	976,870	1,704,000	1,689,000	1,704,000	0.0%
Travel Out-of-State	496,814	1,143,000	1,113,000	1,143,000	0.0%
Training	1,660,998	2,492,000	2,381,000	2,604,000	4.5%
Medical Exam/Disability Travel	1,437,158	2,207,000	2,207,000	2,207,000	0.0%
Facilities Operations	2,703,321	3,448,000	3,882,000	3,888,000	12.8%
Central Administrative Services	11,972,278	14,011,000	14,011,000	16,325,000	16.5%
Attorney General Services	231,601	310,000	310,000	310,000	0.0%
Hornet Student Assistants	3,109,926	2,045,000	2,100,000	2,082,000	1.8%
Consultant & Professional Services					
Interdepartmental	6,117,383	6,391,000	6,391,000	7,026,000	9.9%
External	28,034,763	23,307,000	29,079,000	23,393,000	0.4%
Outside Counsel	5,607,546	2,900,000	2,900,000	2,900,000	0.0%
Investment Consultants	17,219,972	19,197,000	-	-	-100.0%
Audit Services	1,393,316	799,000	113,000	799,000	0.0%
Federal Lobbyist	1,415,600	697,000	697,000	766,000	9.9%
Admin Hearings	441,522	683,000	683,000	683,000	0.0%
Consolidated Data Centers	1,053,675	1,142,000	1,142,000	1,142,000	0.0%
Equipment (Includes EDP)	3,771,256	5,072,000	5,074,000	5,149,000	1.5%
Total Operating Expenses & Equipment	117,832,071	125,879,000	110,510,000	111,752,000	-11.2%
GRAND TOTALS	\$ 299,419,367	\$ 334,196,000	\$ 315,731,000	\$ 334,196,000	0.0%

¹ FY 2009-10 Personal Services was reduced by \$24.7M for the three-days per month furlough.